

## TRANSPORTATION

Program S00

### DOT - Transportation Management and Support

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	171.0		27,394	27,394
<b>Total Maintenance Level</b>	173.0		27,707	27,707
Difference	2.0		313	313
Percent Change from Current Biennium	1.2%		1.1%	1.1%
<b>Performance Changes</b>				
Middle Management Reduction	(3.9)		(420)	(420)
General Inflation			(66)	(66)
<b>Subtotal</b>	(3.9)		(486)	(486)
<b>Total Proposed Budget</b>	169.1		27,221	27,221
Difference	(1.9)		(173)	(173)
Percent Change from Current Biennium	(1.1)%		(0.6)%	(0.6)%
<b>Total Proposed Budget by Activity</b>				
Transportation Management and Support	173.0		27,641	27,641
Middle Management Reduction	(3.9)		(420)	(420)
<b>Total Proposed Budget</b>	169.1		27,221	27,221

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

#### ACTIVITY DESCRIPTIONS

##### Transportation Management and Support

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and the policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office. Also, included in this activity are resource planning (budget and financial planning), accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, library services, and some maintenance and utilities of the headquarters building are funded through this activity.

##### Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.